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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support					R-1 Program Element (Number/Name) PE 0901598C I Management HQ - MDA							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	166.679	30.693	29.947	28.626	-	28.626	27.276	27.894	28.466	29.005	Continuing	Continuing
MD38: Management Headquarters	166.679	30.693	29.947	28.626	-	28.626	27.276	27.894	28.466	29.005	Continuing	Continuing
Program MDAP/MAIS Code: 362												
Note Beginning FY 2017, the Management Headquarters Activity (MHA) Program Element (PE) 0901598C decreases due to Department of Defense (DoD) reform efforts to maintain major headquarter activities' civilian staffing at reduced levels. DoD efforts to establish a common MHA framework resulted in a net funding decrease due to the transfer of civilian manpower performing functions MDA considered MHA in prior years. Funding and civilian manpower performing these non-MHA functions were appropriately transferred to Program Wide Support. Implementation of prior year efficiencies continues through FY2020. Reduced funds and manpower to implement additional management headquarters civilian reductions to meet 25% reduction level by FY20. In FY 17 (-.467) was reprogrammed from the Management HQ program element to support cyber training, enhancements, and cyberspace activities. A. Mission Description and Budget Item Justification As prescribed by DoD Instruction 5100.73 Major Headquarters Activities, MDA's Management Headquarters PE supports the operation of MDA's management headquarters activities. This program element funds government civilian salaries and benefits, travel, contract support services, facility and logistics support functions, transportation subsidies, security and emergency management, and operations of non-fielded activities. Management Headquarters Activities provide executive leadership planning, develop centralized agency policy, prepare and defend annual budget submissions, respond to external inquiries, and implement SECDEF and Presidential priorities. As a DoD research, development and acquisition agency, the Headquarters Activities provide cost efficient oversight, direction, and control of initiatives and processes that assure best value, high quality, on-time, and successful performance of MDA acquisition programs. This is accomplished by ensuring acquisition and procurement program management emphasizes systems engineering; incorporates life cycle management objectives; implements risk management; and assesses cost, schedule or performance trade-offs.												

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B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	31.160	29.947	28.024	-	28.024
Current President's Budget	30.693	29.947	28.626	-	28.626
Total Adjustments	-0.467	0.000	0.602	-	0.602
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-0.467	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• FY 2017 Request for Additional Appropriations	0.000	0.000	0.000	-	0.000
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	0.602	-	0.602

Change Summary Explanation

In FY 17 (-.467) was reprogrammed from the Management HQ program element to support cyber training, enhancements, and cyberspace activities.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA				Project (Number/Name) MD38 / Management Headquarters			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MD38: Management Headquarters	166.679	30.693	29.947	28.626	-	28.626	27.276	27.894	28.466	29.005	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note N/A												
A. Mission Description and Budget Item Justification The MDA Headquarters provides oversight, direction and control over MDA's acquisition programs and fielded systems. The MDA Headquarters staff functions (government salaries, government travel, and contract support services) support the mission and operations of the world-wide MDA mission.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2017	FY 2018	FY 2019	
Title: MHA Civilian Salaries Articles: Description: Provide mission support, oversight, and management of: - Acquisition, implementation of international initiatives to increase missile defense coverage to deployed forces and allies, efficiency-oriented administrative services, business operations, financial resources, human capital, real property, environmental compliance, general counsel, internal review, public affairs, and media release. Specific and/or unique accomplishments to each FY are as follows: FY 2018 Plans: - SEE ABOVE. FY 2019 Plans: -SEE ABOVE. FY 2018 to FY 2019 Increase/Decrease Statement: N/A									18.159	18.366	19.625	
									-	-	-	
Title: MHA Travel Articles: Description: Provide mission essential government travel. FY 2018 Plans:									0.991	0.990	0.857	
									-	-	-	

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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA	Project (Number/Name) MD38 / Management Headquarters		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
- SEE ABOVE. FY 2019 Plans: - SEE ABOVE. FY 2018 to FY 2019 Increase/Decrease Statement: N/A				
Title: MHA Utilities, Facilities, Operations, Subsidy, Transportation and Logistics Articles: Description: Fund utilities under host-tenant agreement at MDA, Fort Belvoir - Provide base operations at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees - Provide ground transportation, shuttle, and motorpool services Specific and/or unique accomplishments to each FY are as follows: FY 2018 Plans: Beginning in FY 2018, HQ Utilities, Facilities, Operations, Subsidy, Transportation and Logistics reflect a decrease due to the transfer of non-headquarters functions from MHA to Program Wide Support, multiple program elements. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarters activities' framework. FY 2019 Plans: N/A FY 2018 to FY 2019 Increase/Decrease Statement: N/A		2.131 -	0.000 -	0.000 -
Title: Security and Emergency Management Articles: Description: - Provide access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections - Maintain global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events - Provide first response and emergency assessment to emergency situations and respond to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities		3.384 -	0.000 -	0.000 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
Specific and/or unique accomplishments to each FY are as follows: FY 2018 Plans: Beginning in FY 2018, Security and Emergency Management reflect a decrease due to the transfer of non-headquarters functions from MHA to Program Wide Support, multiple program elements. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarters activities' framework. FY 2019 Plans: N/A FY 2018 to FY 2019 Increase/Decrease Statement: N/A				
Title: MHA Contract Services Articles: Description: - Provide contract support services to mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs. Specific and/or unique accomplishments to each FY are as follows: FY 2018 Plans: Beginning in FY 2018, Contract Services reflects an increase due to the transfer of MHA contract support previously programmed Program Wide Support activities, multiple program elements. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarters activities' framework. FY 2019 Plans: - SEE ABOVE. FY 2018 to FY 2019 Increase/Decrease Statement: N/A		6.028 -	10.591 -	8.144 -
Accomplishments/Planned Programs Subtotals		30.693	29.947	28.626
C. Other Program Funding Summary (\$ in Millions) N/A				

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C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		